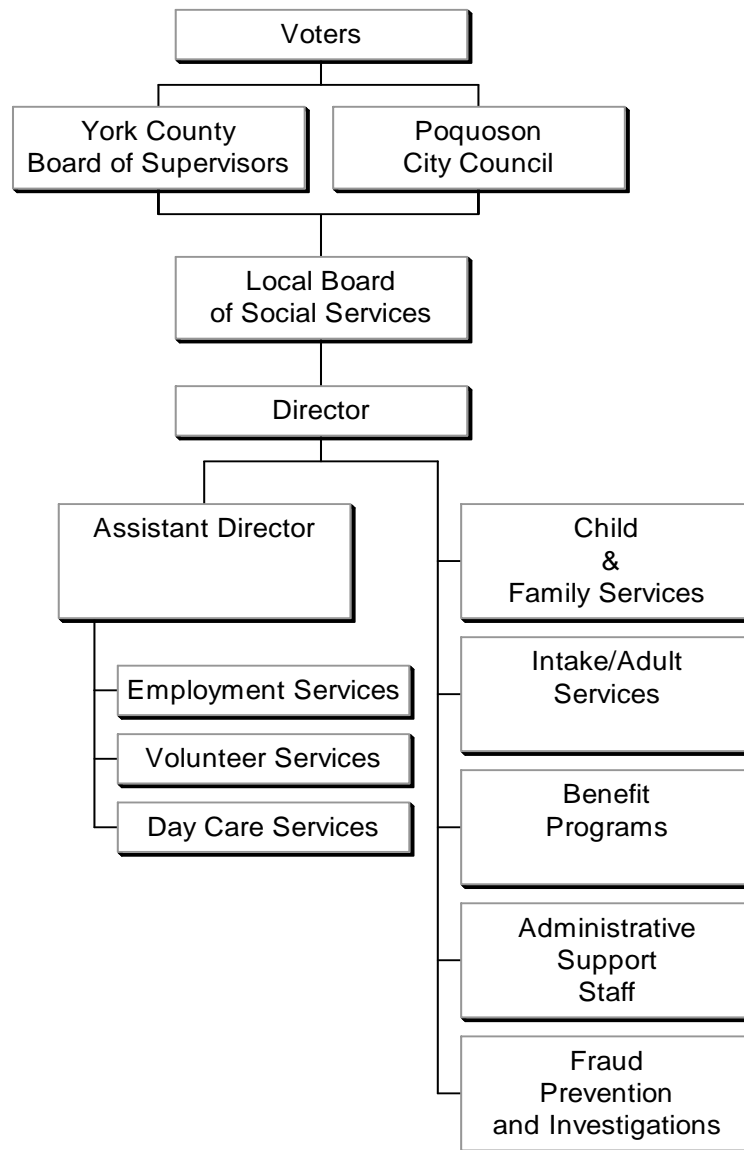


VA Public Assistance Fund (Fund 13)



VA Public Assistance Fund

The VA Public Assistance Fund includes the following activities: Child and Adult Service Programs, Employment Services, Public Assistance, Comprehensive Services Act (CSA), State & Local Hospitalization, and Federal Revenue Maximization. Child and Adult Service Programs include foster care, child and adult protective services, guardianship, adoptions and court services. Employment services focus on promoting self-sufficiency, self-support, and self-esteem for those receiving public assistance. There is an array of financial assistance programs available to aid persons within the community who meet the eligibility criteria such as, Temporary Assistance to Needy Families, General Relief, Auxiliary Grants, Food Stamps, Medicaid, Child Day Care, Emergency Assistance, Home Based Care, etc. CSA requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth. The State and Local Hospitalization Program provides direct payments to hospitals for individuals who are unable to pay for required medical services. Federal Revenue Maximization provides federal reimbursement through revenue maximization projects in order to offset state general fund reductions and reduce local match requirements.

Goals:

- To enhance the competence of individuals dealing with personal challenges.
- To provide preventive foster care and child protective services.
- To protect vulnerable children and adults.
- To provide intake services, child and family services, adult services, employment services, volunteer services, court services, and day care services.
- To provide financial assistance to eligible citizens.
- To ensure, through a comprehensive fraud prevention and investigation program, that only persons eligible for assistance actually receive it.
- To provide services to assist at-risk children and youth.
- To improve the delivery of services by requiring interagency cooperation.

Implementation Strategies for FY2005:

- Expect to investigate approximately 250 child protective service complaints and 35 reports of adult abuse, neglect, or exploitation on an annual basis.
- Approximately 1,700 family units will receive intake services, which include crisis intervention, assessment of need and assistance in developing a plan to meet the need, and assistance with emergency needs such as food and shelter.
- The annualized estimate of population being served is over 20,000 units of service in York and Poquoson. This represents approximately 29 percent of the total population.

Budget Issues:

- In FY2004, staff was decreased by 2.6 positions in anticipation of state revenue shortfalls. The local match for both Poquoson and York County was reduced by 3.9% of the FY2003 amount.
- For FY2005, the budget includes a 5% salary increase and an increase in staff of 1.5 positions. Continued efforts to maximize federal reimbursement will result in minimizing local match requirements and offset state general fund reductions. York County's estimated increase in its local match is due to anticipated increases in CSA expenditures.

**VIRGINIA PUBLIC ASSISTANCE FUND
FUND 13
FUND BALANCE SUMMARY FISCAL YEARS 2004 - 2005**

Beginning Fund Balance 7/1/2003		259,399
Projected FY2004 Revenues		
Local	88,620	
State and Federal	3,099,808	
Other financing sources	<u>1,069,652</u>	
Total		4,258,080
Projected FY2004 Expenditures	<u>4,517,479</u>	
Net Change		<u>(259,399)</u>
Projected Fund Balance 6/30/2004		-
Projected FY2005 Revenues		
Local	92,170	
State and Federal	3,865,248	
Other financing sources	<u>1,132,485</u>	
Total		5,089,903
Projected FY2005 Expenditures	<u>5,089,903</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2005		<u><u>-</u></u>

**VIRGINIA PUBLIC ASSISTANCE FUND
FUND 13**

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	%Change Original 2004/ Adopted 2005
<u>Expenditure by Activity</u>							
Social Services Administration	2,650,175	2,749,336	2,779,538	2,902,350	2,908,846	3,280,103	13.02%
Public Assistance	679,343	746,027	871,742	849,769	849,769	1,093,900	28.73%
Comprehensive Services Act	480,796	557,423	595,268	510,767	510,767	703,900	37.81%
State & Local Hospital	5,025	5,999	10,052	11,000	11,000	12,000	9.09%
Federal Revenue Maximization	-	-	-	-	237,097	-	0.00%
Total Expenditures	3,815,339	4,058,785	4,256,600	4,273,886	4,517,479	5,089,903	19.09%

<u>Expenditure by Category</u>							
Personnel Services	2,345,459	2,451,053	2,517,603	2,608,996	2,615,492	3,016,853	15.63%
Contractual Services	7,607	34,081	11,243	8,300	8,300	7,800	-6.02%
Internal Services	28,495	22,962	23,076	27,604	27,604	26,000	-5.81%
Other Charges	528,681	595,536	630,654	564,717	564,717	744,200	31.78%
Direct Payments & Contributions	679,343	746,027	871,742	849,769	849,769	1,093,900	28.73%
Federal Revenue Maximization	-	-	-	-	237,097	-	0.00%
Materials & Supplies	40,173	36,521	33,165	37,500	37,500	28,150	-24.93%
Leases & Rentals	171,146	169,605	166,835	173,000	173,000	171,000	-1.16%
Capital Outlay	14,435	3,000	2,282	4,000	4,000	2,000	-50.00%
Total Expenditures	3,815,339	4,058,785	4,256,600	4,273,886	4,517,479	5,089,903	19.09%

% of Total FY2005
Funding Sources

<u>Funding Sources</u>							
Miscellaneous	1,028	-	131	-	-	-	0.00%
Recovered Costs	95,307	96,966	96,137	88,620	88,620	92,170	1.81%
Commonwealth Grants	2,765,123	2,883,042	3,084,925	2,850,614	2,979,808	3,714,888	72.99%
Federal Revenues	-	-	237,097	120,000	120,000	150,360	2.95%
Transfer from Other Funds	962,067	1,013,278	1,072,610	1,069,652	1,069,652	1,132,485	22.25%
Total Funding Sources	3,823,525	3,993,286	4,490,900	4,128,886	4,258,080	5,089,903	100.00%

FTE's

Management	8.00	8.00	11.00	10.00	10.00	9.80
Professional/Technical	33.80	33.10	31.60	30.00	30.00	31.70
Admin/Clerical	11.00	12.00	11.50	11.50	11.50	11.50
Total	52.80	53.10	54.10	51.50	51.50	53.00

